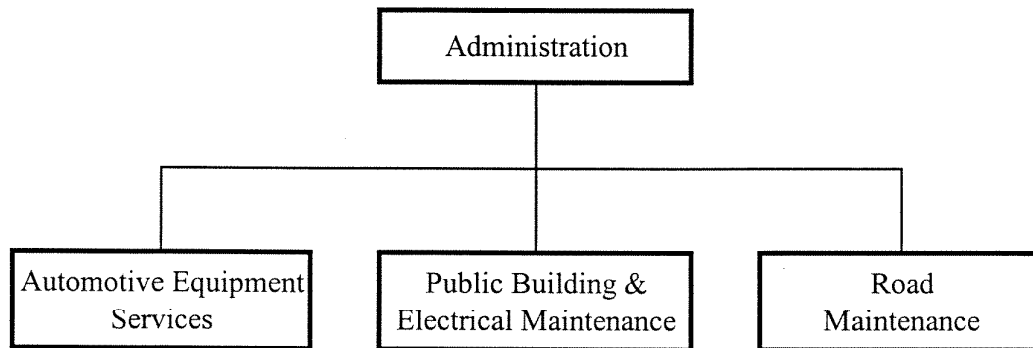
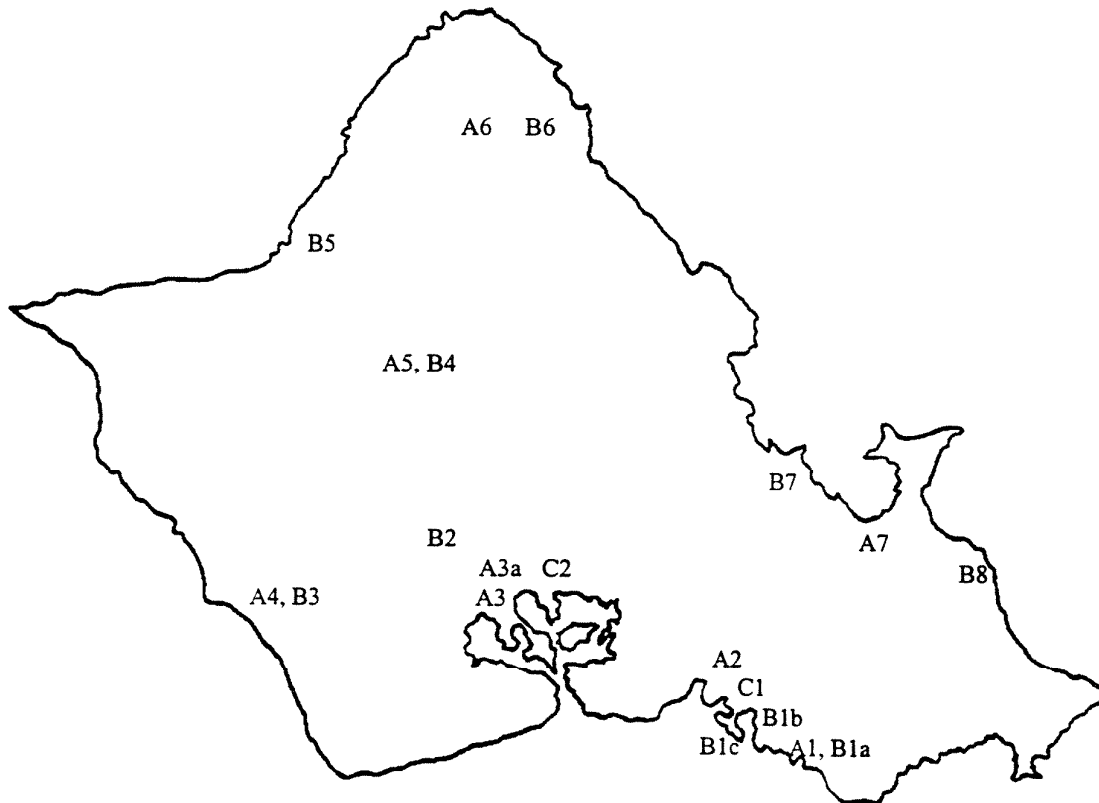


Department of Facility Maintenance

**DEPARTMENT OF FACILITY MAINTENANCE
(DFM)
ORGANIZATION CHART**



DEPARTMENT OF FACILITY MAINTENANCE
(DFM)



AUTOMOTIVE EQUIPMENT SERVICE		ROAD MAINTENANCE	
A1	HONOLULU Repair and Maintenance Facility	B1a	HONOLULU Baseyard
A2	KEEHI Repair and Maintenance Facility	B1b	HONOLULU Clean Team
A3	PEARL CITY Repair and Maintenance Facility	B1c	HONOLULU Street Sweeping
A3a	MANANA Heavy Construction Repair / Storeroom	B2	EWA Baseyard
A4	WAIANAE Repair and Maintenance Facility	B3	WAIANAE Baseyard
A5	WAHLAWA Repair and Maintenance Facility	B4	WAHLAWA Baseyard
A6	LAIE Repair and Maintenance Facility	B5	WAILUA Baseyard
A7	KAPAA Repair and Maintenance Facility	B6	KOOLAULO Baseyard
		B7	KOOLAUPOKO Baseyard
		B8	KAILUA Baseyard
BUILDING AND ELECTRICAL MAINTENANCE			
C1	PUBLIC BUILDING and ELECTRICAL MAINTENANCE Baseyard		
C2	TRAFFIC and ELECTRICAL MAINTENANCE SERVICES (TEMS) Baseyard		

DEPARTMENT OF FACILITY MAINTENANCE (DFM)

RESPONSIBILITIES

The Department of Facility Maintenance plans and administers the City's repair, renovation and maintenance programs for roads, bridges, streams, flood control systems, City buildings and City vehicles and construction equipment except for certain units belonging to the Board of Water Supply, Police, and Fire Departments. It also plans and administers the repair and maintenance programs for mechanical, electrical, and electronic equipment and facilities including those for parks, street lighting, and communication centers. Additionally, the department provides property management, parking garage management, relocation assistance, and interdepartmental mail services.

MISSION STATEMENT

To provide efficient and effective maintenance of assigned City facilities for the well being of our community and for the attainment of the goals of the City.

GOALS AND OBJECTIVES

1. To make Honolulu the most beautiful and culturally enriched City in the world.

Remove litter from the streets and sidewalks in Honolulu Downtown/Chinatown daily and power wash the sidewalks monthly. Continue to power wash Waikiki bus stops bimonthly. Power wash over 150 other bus stops along major roadways in urban Honolulu and over 150 bus stops in rural districts along major roadways monthly. Also, maintain all bus shelters and litter containers island-wide on a regular schedule.

2. To make Honolulu the most environmentally pristine City in the world and one that can be enjoyed by residents and visitors alike.

Clean 75 percent of 285 streams on the inventory. Inspect all other streams and schedule cleaning as required. Coordinate work with volunteer groups under the "Adopt-A-Stream" and "Adopt-A-Block" programs to keep these areas free of litter and debris. Coordinate stream-cleaning plans with the Corps of Engineers, State Clean Water Branch, and community groups to identify how volunteer groups might undertake projects such as stream bank stabilization. Obtain State and Federal cleaning permits as required to address environmental concerns.

Initiate the use of Bio-diesel fuel, locally produced through reclaimed cooking oil, to improve diesel engine exhaust emissions and reduce exhaust odor.

3. To be the best run City in the nation based on the values of customer service, streamlined operations, use of technology and a quality work environment.

Minimize the necessity to "down" (place out-of-service) vehicles and equipment requiring repair work. Make every effort to perform interim repairs until parts arrive and/or workload allows for complete repair. Improve early defect detection by enhancing preventive maintenance actions. Increase efforts to perform repairs when equipment is inactive. Expand tire retread program to include more sizes, significantly reducing new tire expenditures.

Complete 90 percent of Pothole Hotline requests within 48 hours.

DEPARTMENT OF FACILITY MAINTENANCE

Continued...

Employ all available resources to meet our building and electrical maintenance needs for roofs, painting, termite control, generators, ventilating systems, air conditioning systems, roll-up doors, flooring, paving, street lights, and electronic systems.

Increase efficiency through the use of an effective automated fleet maintenance and repair tracking system and automated work tracking system(s) for road maintenance, property management, and electrical maintenance, including the use of POSSE and GIS software.

BUDGET INITIATIVES AND HIGHLIGHTS

The budget for the Department of Facility Maintenance consolidates the maintenance of roads, road signs and markings, streams and drainage systems, public buildings, streetlights and other electrical systems, and city vehicles and equipment.

The department's proposed budget is \$43,877,848, which reflects an increase of 1.1 percent over the current fiscal year.

The major budget changes are as follows:

- Increases for unleaded gas, diesel, and LPG (\$350,000).
- Funding to purchase bio-diesel fuel (\$542,000).
- Increased expenses related to security (\$129,000).
- Costs related to the on-going renovations at Kulana Nani Apartments (\$268,000).
- Transfer of four positions from the Honolulu Fire Department for Emergency Medical Service vehicle repairs (\$128,000).
- Transfer of one position from the Budget and Fiscal Services Department for the relocation assistance function (\$35,000).

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Under development and review				

DEPARTMENT OF FACILITY MAINTENANCE

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	760.84	762.84	767.84	0.50	768.34
Temporary Positions	4.78	3.78	3.78	0.00	3.78
Contract Positions	20.87	21.87	6.87	0.00	6.87
TOTAL	786.49	788.49	778.49	0.50	778.99

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Public Bldg & Electrical Maint	\$ 10,750,726	\$ 14,876,739	\$ 16,090,576	\$ 10,584	\$ 16,101,160
Administration	1,092,741	970,892	991,728	0	991,728
Automotive Equipment Services	10,661,497	9,841,701	10,940,101	0	10,940,101
Road Maintenance	14,302,042	17,704,666	15,844,859	0	15,844,859
TOTAL	\$ 36,807,006	\$ 43,393,998	\$ 43,867,264	\$ 10,584	\$ 43,877,848

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 19,498,459	\$ 21,513,784	\$ 21,900,440	\$ 10,584	\$ 21,911,024
Current Expenses	16,889,791	21,880,214	21,966,824	0	21,966,824
Equipment	418,756	0	0	0	0
TOTAL	\$ 36,807,006	\$ 43,393,998	\$ 43,867,264	\$ 10,584	\$ 43,877,848

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 11,744,068	\$ 15,825,164	\$ 14,041,531	\$ 10,584	\$ 14,052,115
Highway Fund	19,520,468	18,158,427	20,478,198	0	20,478,198
Housing & Comm Dev Sec 8 Fund	0	2,200,000	2,200,000	0	2,200,000
Housing Development Special Fund	0	0	250,000	0	250,000
Sewer Fund	1,233,318	1,290,738	1,231,000	0	1,231,000
Bikeway Fund	3,960	20,000	10,000	0	10,000
Refuse Genl Operating Acct -SWSF	4,305,192	5,714,669	5,656,535	0	5,656,535
Special Projects Fund	0	185,000	0	0	0
TOTAL	\$ 36,807,006	\$ 43,393,998	\$ 43,867,264	\$ 10,584	\$ 43,877,848

DEPARTMENT OF FACILITY MAINTENANCE
Administration Program

Program Description

The Administration Program plans, directs, administers, and coordinates line and staff activities relating to facility maintenance functions and programs involving the maintenance of public roads, streets, bridges, and drainage and flood control systems; street lighting and electrical systems of parks and other facilities, traffic signs and markings, public buildings, City vehicles and equipment (except for certain of those for Board of Water Supply, Police, and Fire). The activity also provides interdepartmental mail services.

Program Highlights

The Administration staff relocated to Kapolei Civic Center in early December, 2001.

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	22.00	22.00	22.00	0.00	22.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	22.00	22.00	22.00	0.00	22.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 828,743	\$ 855,854	\$ 906,625	\$ 0	\$ 906,625
Current Expenses	118,222	115,038	85,103	0	85,103
Equipment	145,776	0	0	0	0
TOTAL	\$ 1,092,741	\$ 970,892	\$ 991,728	\$ 0	\$ 991,728

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 510,675	\$ 346,105	\$ 85,587	\$ 0	\$ 85,587
Highway Fund	508,682	550,787	832,141	0	832,141
Sewer Fund	30,959	31,000	31,000	0	31,000
Refuse Genl Operating Acct -SWSF	42,425	43,000	43,000	0	43,000
TOTAL	\$ 1,092,741	\$ 970,892	\$ 991,728	\$ 0	\$ 991,728

DEPARTMENT OF FACILITY MAINTENANCE
Public Bldg & Electrical Maintenance Program

Program Description

The Public Building and Electrical Maintenance Program plans, directs, coordinates, and administers the repair, maintenance, and renovation programs for public buildings and appurtenant structures; street, park, mall, outdoor and other City lighting and electrical facilities; and communication facilities under the jurisdiction of the department. The Division also administers activities including property management and relocation assistance; parking garage management; City employees' parking; motor pool; and security for City Hall, the Honolulu Municipal Building and certain other facilities.

Program Highlights

The budget reflects the transfer of one position from the Department of Budget and Fiscal Services to the Property Management Section in this activity, to provide relocation assistance services. The budget also reflects the conversion of a part-time clerical position to full-time to support property management services in this activity.

The budget also reflects increased city costs due to the on-going renovation work at Kulana Nani Apartments.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED	
			FY 2002	FY 2003
Work Orders for Repair of Building and Appurtenant Structures Completed	#	6,670	6,600	6,700

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	169.84	169.84	170.84	0.50	171.34
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	4.87	4.87	6.87	0.00	6.87
TOTAL	174.71	174.71	177.71	0.50	178.21

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,201,649	\$ 4,524,065	\$ 4,664,954	\$ 10,584	\$ 4,675,538
Current Expenses	6,505,610	10,352,674	11,425,622	0	11,425,622
Equipment	43,467	0	0	0	0
TOTAL	\$ 10,750,726	\$ 14,876,739	\$ 16,090,576	\$ 10,584	\$ 16,101,160

DEPARTMENT OF FACILITY MAINTENANCE
Public Bldg & Electrical Maintenance Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 5,910,468	\$ 7,693,959	\$ 8,156,917	\$ 10,584	\$ 8,167,501
Highway Fund	4,840,258	4,982,780	5,483,659	0	5,483,659
Housing & Comm Dev Sec 8 Fund	0	2,200,000	2,200,000	0	2,200,000
<u>Housing Development Special Fund</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>250,000</u>
TOTAL	\$ 10,750,726	\$ 14,876,739	\$ 16,090,576	\$ 10,584	\$ 16,101,160

DEPARTMENT OF FACILITY MAINTENANCE
Automotive Equipment Services Program

Program Description

The Automotive Equipment Services Program plans, directs, coordinates, and administers the vehicle and equipment repair and maintenance program for the City with the exception of programs under the Board of Water Supply, Police, and Fire. It also prepares plans and specifications for the purchase of new vehicles and equipment.

Program Highlights

The budget reflects the transfer of four positions from the Honolulu Fire Department Mechanic Shop to this activity to service and repair Emergency Medical Services vehicles.

Output Measures

		ACTUAL	ESTIMATED	
DESCRIPTION	UNIT	FY 2001	FY 2002	FY 2003
REPAIR AND MAINTENANCE:				
Repair Orders Completed:				
Honolulu Yard Automotive	#	2989	2,470	4,000
Manana Construction Equipment	#	527	550	600
Leeward Yards	#	4,253	3,450	3,000
Windward Yards	#	3,141	2,742	3,000
Welding Shop	#	607	630	700
Body and Fender Shop	#	595	638	850
SERVICE AND LUBRICATION:				
Vehicle lubrications performed	#	2,108	1,760	1,775
Tire repair & changes performed	#	2,944	1,342	2,000
STOREKEEPING TRANSACTIONS:				
Purchase requisitions prepared	#	69	80	80
Stock Part Transactions	#	43,880	47,552	50,000
Non-Stock Parts Transactions	#	112,596	94,000	75,000
Fuel (Received) Transactions	#	755	778	765
Parts/Services Charged to				
Outside Agencies Transactions	#	4,588	5,700	5,000

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2003		
			CURRENT	BUDGET	TOTAL
	FY 2001	FY 2002	SERVICES	ISSUES	
Permanent Positions	137.00	138.00	142.00	0.00	142.00
Temporary Positions	1.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	138.00	138.00	142.00	0.00	142.00

DEPARTMENT OF FACILITY MAINTENANCE
Automotive Equipment Services Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,164,571	\$ 4,024,874	\$ 4,418,646	\$ 0	\$ 4,418,646
Current Expenses	6,488,887	5,816,827	6,521,455	0	6,521,455
Equipment	8,039	0	0	0	0
TOTAL	\$ 10,661,497	\$ 9,841,701	\$ 10,940,101	\$ 0	\$ 10,940,101

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 2,779,602	\$ 1,968,340	\$ 3,093,348	\$ 0	\$ 3,093,348
Highway Fund	2,416,769	1,121,954	1,213,218	0	1,213,218
Sewer Fund	1,202,359	1,259,738	1,200,000	0	1,200,000
Refuse Genl Operating Acct -SWSF	4,262,767	5,491,669	5,433,535	0	5,433,535
TOTAL	\$ 10,661,497	\$ 9,841,701	\$ 10,940,101	\$ 0	\$ 10,940,101

DEPARTMENT OF FACILITY MAINTENANCE
Road Maintenance Program

Program Description

The Road Maintenance Program maintains City roadways, sidewalks, storm drains, bridges, stripings, signs, outdoor municipal parking lots, bikepaths, pedestrian malls, bus stops/shelters and downtown Honolulu parks. It renders pavement maintenance to private roadways open to public use. The Division also has the responsibility of maintaining City-owned streams, channels, ditches and other flood control facilities as well as enforcing the maintenance of privately-owned streams. In addition, it maintains litter containers at bus stops and pedestrian malls, and removes graffiti within the roadway right-of-way. In the Rural Districts, it provides dead animal pickup and bulky household item collection services, and administers refuse collection services at Waianae, Wahiawa, Laie and Waialua.

Program Highlights

The budget provides funding for in-house repair and maintenance of sidewalks and streets, the City-Waikiki Business Improvement District partnership, the repair and maintenance of publication racks, and City road maintenance services to revitalize Waikiki.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Catchbasins and Manholes				
Cleaned/Inspected	#	4,500	4,500	4,500
Drainlines Cleaned/Inspected	LN. FT.	270,000	280,000	300,000
Curbs Mechanically/Manually Swept	MILES	42,000	45,000	50,000
Litter Containers Serviced	TIMES	175,000	180,000	185,000
Sidewalks Repaired (In-House)	SQ. FT.	92,000	95,000	95,000
Bulky Items Picked Up	#	24,500	25,000	25,000
Dead Animals Picked Up	#	1,200	1,250	1,250
Curbs/Gutters Reconstructed	LN. FT.	3,380	3,500	3,500
Metal/Wood Guardrails Rep/Install	LN. FT.	2,650	3,000	3,000
Chainlink Fence Repair/Install	LN. FT.	1,350	1,500	1,500
Streams/Ditches Cleaned	#	148	150	150

Program Positions

	PROPOSED FISCAL YEAR 2003				
	ACTUAL FY 2001	BUDGET FY 2002	CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	432.00	433.00	433.00	0.00	433.00
Temporary Positions	3.78	3.78	3.78	0.00	3.78
Contract Positions	16.00	17.00	0.00	0.00	0.00
TOTAL	451.78	453.78	436.78	0.00	436.78

DEPARTMENT OF FACILITY MAINTENANCE
Road Maintenance Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 10,303,496	\$ 12,108,991	\$ 11,910,215	\$ 0	\$ 11,910,215
Current Expenses	3,777,072	5,595,675	3,934,644	0	3,934,644
Equipment	221,474	0	0	0	0
TOTAL	\$ 14,302,042	\$ 17,704,666	\$ 15,844,859	\$ 0	\$ 15,844,859

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 11,754,759	\$ 11,502,906	\$ 12,949,180	\$ 0	\$ 12,949,180
General Fund	2,543,323	5,816,760	2,705,679	0	2,705,679
Refuse Genl Operating Acct -SWSF	0	180,000	180,000	0	180,000
Bikeway Fund	3,960	20,000	10,000	0	10,000
Special Projects Fund	0	185,000	0	0	0
TOTAL	\$ 14,302,042	\$ 17,704,666	\$ 15,844,859	\$ 0	\$ 15,844,859

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